

8.HQ100 PBS HQ-PD-0100: Program Direction

8.HQ100.1 Background

The Savannah River (SR) federal workforce is responsible for the overall direction and management of the EM program and projects. The EM mission is carried out primarily by contractors, but there are a variety of functions that are inherently governmental (e.g., program and project management, contract administration, contract oversight, interagency and international coordination) that require a dedicated federal workforce. Without the federal workforce, organizational success will not be achieved and the goals and objectives of the accelerated cleanup mission will not be accomplished.

The *DOE-SR 5-Year Workforce Management Plan (WMP)* is the tool used in managing its human capital resources. The WMP identifies the staffing and workforce capabilities needed for continued operations and accelerated cleanup, and identifies the process for transitioning employees affected by the closure of site facilities. The WMP focuses on managing the workforce by reassigning and/or retraining the existing workforce for work that is more directly tied to critical accelerated cleanup activities. A primary objective of the WMP is to manage intentionally, creatively and efficiently to continue to reduce the current size of the SR federal workforce while preserving competence, maintaining diversity, and meeting the accelerated cleanup objectives identified in this PMP. Utilization of attrition incentives such as buyouts and early retirements will be critical to SR's success in accomplishing this objective.

In the WMP, resources are assigned against the individual PBS activities that accomplish the accelerated cleanup mission. Current staffing levels, retirement projections, and other known attrition were considered when assigning resources against PBSS.

8.HQ100.2 End State

EM federal workforce activities and related support will be discontinued at the end of FY 2025.

8.HQ100.3 Scope and Description

The federal workforce is directly engaged in technical and administrative activities including oversight of the site contractors and project management for selected SR projects. These activities ensure a continued focus on the SR accelerated cleanup vision and its primary focus areas of safety and security, technical capability, community, state and regulator relations, cost effectiveness, and corporate perspective.

Program Direction project cost includes the salaries and benefits for the federal workforce. The staffing levels for the federal workforce are reflected in the *WMP*.

Program Direction also includes the cost of employee awards, training and travel and supplies, contractual services, and support services required by the federal workforce. Support service contractors provide services such as library services for the SR attorneys, payroll processing to meet financial accounting and reporting requirements, the Employee Concerns Program, and safeguards and security technical support to ensure that there are no negative impacts that would delay the EM cleanup project.

8.HQ100.4 Responsibilities

This PBS is under DOE-HQ management and control.

8.HQ100.5 Schedule

Program Direction is an ongoing level of effort program and will continue at required levels until the completion of EM activities in FY 2025.

8.HQ100.6 Resources

This PBS is funded directly by HQ and is not included in the SRS EM lifecycle baseline cost.

8.HQ100.7 Key Assumptions, Agreements, Alternatives, Trade-offs, and Risk Management

Key Assumptions

Program Direction will be at a level consistent with identified requirements. The requirements will be tied to program and project accomplishment. As programs and projects are complete, EM federal workforce staffing and associated requirements will be reduced. Every effort will be made to minimize requirements in order to maximize available EM resources on accelerated cleanup.

Risks

If adequate funds to support Program Direction are not received, it may become necessary to reduce the federal workforce. Without the federal workforce, organizational success will not be achieved and the goals and objectives of the accelerated cleanup mission will not be accomplished. The DOE-SR 5-Year Workforce Management Plan addresses ways in which this reduction would occur in a manner that minimizes the impact to the EM cleanup mission.

There are several known factors that will impact the DOE-SR staffing levels: restrictions on staffing, limited opportunities for entry-level hiring, A-76 competitive sourcing, facility closures, and retirements. In addition, attrition incentives will be offered, such as buyout and early retirement authorities and a voluntary outplacement program.

Inadequate funds will also have an impact on travel, training, supplies, and contractual services (e.g., court reporters, investigators and mediators, telecommunications, information technology system support, etc.), as well as support services. Without support service contractors, the federal workforce would be required to absorb additional duties and lower priority functions would not be performed. In certain cases, support service contractors provide services more cost effectively or skills and expertise that are not available within the federal workforce.

8.HQ100.8 Performance Monitoring and Evaluation

Monitoring of travel, training, awards, contractual services, and support services is conducted by SR. The remaining part of the PBS, including staffing levels, is monitored by HQ.

SR monitoring is facilitated by financial data that reside in several SR operated and maintained systems. Each SR organization is provided an annual allocation of funds for each component (travel, training, awards, contractual services, support services) of Program Direction and is responsible to ensure the allocations are not exceeded. Cost reports are provided to each organization reflecting cost incurred against allocations provided. Quarterly Estimate at Completion (EAC) reviews are conducted to highlight negative trends and identify corrective actions. Actions may result in reductions in spending in a particular area to ensure expenditures do not exceed allocations and total available funding appropriated for Program Direction.